

Project Startup Report

Presented to the IT Committee Q2, 2008

Project Name: Front End

Agency: Department of Human Services (DHS)

Business Unit/Program Area: Children and Family Services (CFS)

Project Sponsors: Pam Anderson and Paul Ronningen

Project Manager: Sarah Lee

Project Description
<p>The purpose of this project for CFS is to provide a "best practice" business flow process to the counties and regions and design and implement a new web application to address the business problems and needs.</p> <p>The initial portion of this project was an analysis of the existing Child Abuse and Neglect, In-Home Treatment/Wraparound, and Foster Care program systems, along with various secondary systems to determine the scope of the application solution. The Analysis Phase of this project has been completed and a solution to the business needs and problems has been chosen.</p> <p>This project is to build a single case management system for the Child Abuse and Neglect, In-Home Treatment/Wraparound, and Foster Care programs. This new system will be built off of the existing SPOC system and will have new elements added for Foster Care and Child Abuse and Neglect. Payments, reports, and licensing will still be handled through CCWIPS. Data that is needed in CCWIPS for payments, reports, licensing, Adoption, and/or Interstate Compact will be replicated back to CCWIPS from the new system.</p>

Business Need or Problem
<ol style="list-style-type: none"> 1. The lack of connection and no common entry point between these applications has created problems with duplicate entry and work flows for social workers and front line staff. 2. Not having all case information in one place makes it difficult to make decisions on a child and family. 3. Partners and families have expressed the desire for an abbreviated case plan document. 4. It is difficult to make basic program management decisions, as there is no consistent system of record from which data will be reported. 5. Application use and work flow are not consistent throughout the system.

Key Metrics		
Project Start Date	Estimated Length of Project	Estimated Cost
Original Start Date 12/20/06	Analysis completed 1/25/08	\$158,804.00
Execution Start Date 1/25/08	Planned implementation 8/10/09	<u>\$862,453.00</u>
		\$1,021,257.00 Total Costs

Benefits to Be Achieved	
Project Objectives	Measurement Description
Transparent navigation and reduction of duplicate entry between multiple applications and databases	Survey a key group to ask for the time required for current duplicate processes. From this survey, estimate the time savings from eliminating the duplicate processes and entries. Six months after implementation, perform a follow-up survey to verify time savings. Perform three more follow-up surveys, occurring every six months for the following two years to track the time savings as user become more comfortable with the process and system.

Project Startup Report

Presented to the IT Committee Q2, 2008

Single comprehensive case plan for children and families	The new system will be able to generate one case plan that has required fields completed and contains appropriate information for case planning and for Federal and State audits and reviews. After implementation, qualified CFS staff members will audit a selection of case plans to verify that all the required case and treatment plan information is included in the comprehensive plan. The specific number of cases reviewed and the selection criteria will be determined after the design phase.
Abbreviated case plan	<ol style="list-style-type: none"> 1. The design will determine how the abbreviated report will be designed and what the appropriate length of the document should be. The document will not exceed the determined length 51% of the time. 2. The design will determine if the system can track how often the abbreviated report is generated. If so, it will be tracked how often the abbreviated report was run during the first two weeks, three months, 6 months, and 1 year to verify an increase in use.
Comprehensive historical view of a child and family across current multiple applications and databases	<ol style="list-style-type: none"> 1. The new system will allow appropriate users to access information on a child and/or family that displays demographics, history of placement, services offered, received or refused, and Child Abuse and Neglect history. Security access and the ability to view the historical information will be tested during the acceptance testing process. 2. The design will determine if the system can track how many times this function is used. It can then be tracked how often this historical view was run during the first 2 weeks, 3 months, 6 months, and 1 year to verify an increase in use.

Project Startup Report

Presented to the IT Committee Q2, 2008

<p>Work with counties to create and provide a best practice business flow process and implement organizational change to take advantage of those best practices.</p>	<ol style="list-style-type: none"> 1. All 53 counties will receive a documented best practice business flow process and accompanying training by the State. 2. Identification of a method to keep the documented business flow process current and provide on-going training. 3. The design phase will determine what data elements are required to monitor best practice and if the system can track the completion of these elements. It can then be tracked how consistently these data elements are completed via the annual Children and Family Service Review. 4. Track number of log-ins to the new front end system for the first 2 weeks, 3 months, 6 months, and 1 year to verify use. 5. The design phase will determine what alerts will be generated by the system to promote best practice and if the alerts can be tracked. It can then be tracked how many alerts are generated for the first 2 weeks, 3 months, 6 months, and 1 year to verify a decrease.
<p>The information system will support consistent practice as related to state and federal policy</p>	<ol style="list-style-type: none"> 1. The design phase will determine what data elements are required to monitor best practice and if the system can track the completion of these elements. It can then be tracked how consistently these data elements are completed via the annual Children and Family Service Review. 2. Tracking number of log-ins to the new front end system for the first 2 weeks, 3 months, 6 months, and 1 year to verify use.
<p>Data and/or reports will be readily available to allow for more timely decisions</p>	<ol style="list-style-type: none"> 1. The design will determine what data will be available and how use of that data could help with program management decisions. Then the following measurement process would occur: <ul style="list-style-type: none"> • Six months after implementation, survey a key group, including county directors, to determine time savings, ease of use, and data quality. • Perform three more follow-up surveys, occurring every six months for the following two years. 2. Counties will decrease the use of their shadow systems. <ul style="list-style-type: none"> • Six months after implementation, survey key system users to verify a decrease in use of the shadow systems. • Perform three more follow-up surveys, occurring every six months for the following two years.

Project Startup Report

Presented to the IT Committee Q2, 2008

Cost/Benefit Analysis

Anticipated Benefits:

- Improvement in workflow via a decrease in duplicate/redundant entry
- Increase in workers' ability to manage treatment plans across multiple systems to assist in providing a coherent case management process that can be accessed by all providers
- The system will marry with the best practice business flow process which will benefit both the Counties and State by providing consistency and ease of use.

If this project is not implemented, the workers will continue to have redundancy in their workflow and have the difficulty of managing case plans across multiple systems.

Estimating savings on the value of improved care for children and families as noted above would be difficult, and at this time no dollar savings are anticipated as a part of this project. The benefits, as noted above, focus on providing a better system with which to assist workers in their care of children and families, and while there will be a reduction in duplicate entries, it is not anticipated to create a cost savings since the focus is on providing a better tool for the workers to assist them in providing the best possible care. DHS wants to assist the counties by providing a system that will improve their workflow and ease of use.

Project Startup Report

Presented to the IT Committee Q2, 2008

Key Constraints or Risks

Key Constraints:

- Resources used for Mainframe Migration acceptance testing cannot be used for acceptance testing for this project, should the acceptance testing occur at the same time.
 - This constraint will impact the project schedule should the Mainframe Migration acceptance testing occur at the same time as the acceptance testing for this project. This constraint may also impact the project quality should the testing move forward without the best testing resources.
 - To eliminate this constraint, DHS would need to staff and train qualified resources that would be dedicated for acceptance testing to this project only.
- Project will be funded only until the end of the current 2007-2009 biennium (6/30/09)
 - This constraint will impact the project schedule as there would not be funding past this date.
 - To mitigate this constraint, the project will be scheduled to have approximately 98% of its budget spent by this date.
- The project budget does not have a management reserve fund because the known hard costs are already beyond the legislative approved funding of this project for the 2007-2009 biennium.
 - This constraint will affect and impact decisions regarding any additions/changes affecting the scope and/or schedule which would result in additional hard costs to the project.
 - If needed, funding for enhancements and/or identified scope additions/changes may be included in the 2009-2011 biennium budget requests.
- No additional resources will be available to perform training for the end users. The training resources will need to be taken from within the current project resource team.
 - To mitigate this constraint the training plan portion of the Transition Management Plan will need to reflect the use of internal resources
 - To mitigate this constraint the new system will go through usability testing during the design phase to verify the intuitiveness of the system. Having a system that is intuitive will decrease the need for extensive classroom training.

Key Risks:

- Because many of the end users are county workers, Counties and CFS may not come to an agreement on system requirements. To mitigate this risk, CFS will be working with the Counties closely and involving them in the decision-making process to work toward creating a system that is mutually beneficial.
- Change to the system will not be welcomed by the workers and therefore underutilized. To mitigate this risk, CFS will be involving the end users in the decision-making process and communicating throughout the project with the end workers to address their needs and concerns about the new application.
- DHS and County staff may not be available for testing, training, and implementation tasks. To mitigate this risk, DHS resources will be scheduled around their commitment to the Mainframe Migration project and multiple representatives of the County workers will be utilized.